

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
ANNUAL REPORT ON GOALS, OBJECTIVES AND POLICIES

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Program ID/Title: AGS-232/Grounds Maintenance

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I. Goal

The program will strive for quality and consistency in the delivery of groundskeeping, tree trimming, and refuse pickup services. Program activities will reflect a continuing commitment towards cost efficiency, productivity, relevancy, and timeliness of services.

II. Objectives and Policies

As a means of attaining the stated goal, the program will implement the following objectives:

- A. Maintain an 80% or higher customer satisfaction rating as measured through surveys of groundskeeping, tree trimming and refuse pickup services.
- B. Within a five-year period, incrementally move from a baseline 80% rating to a 90% or higher rating in meeting established standards.
- C. In order to meet the stated goal and objectives, the program has, or will implement the following action plan which has been developed.
 - 1. Create and maintain standards for affected program activity. Validate standards against industry comparable or other public sector agencies.
 - 2. Develop internal inspection standards and processes to confirm that standards are being maintained and conduct periodic user surveys to gauge customer satisfaction.
 - 3. Conduct training for groundskeeping staff to assure proper knowledge of program standards and effective work technique.

4. Implement and maintain a planned beautification program to revitalize assigned grounds.
5. Revitalize a 600 square foot or larger plant nursery to support beautification projects.
6. Implement a systematic sprinkler repair program to minimize the need to contract such services.
7. Based on appropriate studies, complete a program reorganization to properly reflect revised staff assignments.
8. Investigate and finalize procedures to conduct tree trimming through performance based contracting.
9. Develop a tangible record keeping system, i.e., use of work orders or work tickets to validate the type and quantity of work performed by staff.
10. Develop a process to periodically evaluate standards and validate the internal inspection process.
11. Identify the types of equipment that will facilitate workflow and increase productivity, e.g., larger mowers, blowers, etc.
12. Develop a cyclical replacement program for equipment and vehicles to assure that the necessary tools are available to support program activity.
13. Through the Internet, develop and maintain a customer satisfaction survey for different program activities.

III. Action Plan and Timetable

A. Past Years Accomplishments

Items Nos. 1-6 have been completed and are being periodically refined. A summary of activities follows:

1. Through the pilot program on Performance Based Budgeting (FY 2000), work standards have been developed for groundskeeping and

are utilized to determine the deployment for each work assignment.

2. Regular staff inspections are being done and a user survey is distributed quarterly. Comments that require follow-up action are assigned to the Program's Landscape Architect for resolution.
3. Staff have undergone training to properly read MSDS sheets and properly handle agricultural supplies and groundskeeping chemicals.
4. A beautification plan for the downtown civic center area has been developed and is being systematically implemented since Fiscal Year 2001. In conjunction, a nursery located at the Central Services baseyard as been stocked to support this activity.

B. Year One

The program will concentrate on accomplishing objectives 7-9. Given increasing workloads, staff time will have to be wisely prioritized and allocated. Internal reviews will be conducted in this respect to determine how best to train staff on sprinkler repairs and to procure and store necessary materials.

A better accountability system through a work order or work ticket will also be investigated to develop viable workload statistics, to supplement regular internal inspection reports.

C. Year Two Through Five

The program will follow-up on unfinished objectives, concentrate on accomplishing objectives 10-13, and any new initiatives that may be identified. As needed, priority items will be expedited.

IV. Performance Measures

A. Customer Satisfaction Measure

A quarterly written survey/evaluation for the program's target groups will be distributed. Any areas of concern identified through this survey will be immediately addressed.

B. Program Standard Measure

Standards comparable to the private sector will be formulated and monitored through internal staff inspections. Areas of concern will be corrected through established response criteria.

C. Cost Effectiveness Measure

Private sector costs will be solicited and maintained to assure competitiveness. Additionally, annual costs will be monitored and any significant variance in expenditures shall be evaluated and corrective measures implemented as needed.